



FY 18 Capital Improvement Program (CIP)

BACKGROUND

The purpose of the CIP is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure. The size, age and diverse infrastructure of the City require significant consideration to determine the best investments to make now, in order to realize the most cost effective returns in the future. The CIP also serves as a financial tool to set aside funds for the wide variety of capital projects as well as a planning tool to ensure capital projects are consistent with the City's General plan.

BUDGET PROCESS

The Public Works Department was responsible for developing the Fiscal Year 2018 (FY 18) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility

The CIP identifies and provides for infrastructure expenditures. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to the Airport, parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges, water and sewer facilities, the Harbor and Americans with Disabilities Act (ADA) upgrades.

BUDGET HIGHLIGHTS

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. The following pages provide a summary of each section with a dollar amount that represents proposed new funding for FY 18:

- Airport
- Beaches and Marinas
- Mobility
- Parks & Recreations
- Public Facilities
- Public Utilities
- Harbor
- Water

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ALLOCATION PLAN

	FY 18 Proposed
Sources:¹	
Airport Fund	\$2,000,000
Civic Center Fund	\$500,000
Gas Fund	\$8,050,000
Gasoline Tax Street Improvement Fund	\$6,970,000
General Capital Projects Fund	\$8,515,000
Measure A	\$26,311,739
Tidelands Operations Fund ²	\$1,500,000
Transportation Fund	\$21,671,000
Queen Mary Fund	\$2,589,000
Water Utility	\$13,416,279
Sewer	<u>\$4,046,000</u>
Subtotal	\$95,569,018
Harbor	\$458,092,700
Grand Total	\$553,661,718
Uses:	
Airport	\$2,000,000
Beaches and Marinas	\$1,100,000
Parks & Recreation	\$6,835,500
Public Facilities	\$11,330,000
Mobility	\$46,941,239
Utilities	<u>\$27,362,279</u>
Subtotal	\$95,569,018
Harbor	\$458,092,700
Grand Total	\$553,661,718

¹ Each fund receives revenue from various sources such as bonds, fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees and Uplands Oil Capital Fund.

² Projects subject to State Lands Commission approval

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Airport Projects

Long Beach Airport (LGB) serves over 3 million passengers each year and offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including: Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP); Passenger Facility Charges (PFC); Customer Facility Charges (CFC); Airport fees; and bond sale proceeds. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and Transportation Security Administration.

In FY 17, LGB completed security improvements to the airfield perimeter. The improvements included the removal of several thousand feet of deteriorating and/or inadequate perimeter fence, installation of intrusion detection systems, access control systems, and security network infrastructure improvements. Also, completed in FY 17 were improvements to the Lot A parking structure. The Lot A project consisted of demolition of the existing single elevator and staircase tower; installation of a new two-cab elevator and outdoor staircase; new exit driveway; new attendant booth; new ramps, curbs and gutter, islands; and new LED lighting. FY 18 funds have been approved for miscellaneous Terminal Area Improvements and Airfield Pavement Rehabilitation.

Planned projects in FY 18 include selected priorities of the Terminal Area Improvements Phase II. The Terminal Improvements Phase II consists of a new ticketing lobby, TSA In-Line Checked Baggage Screening Facility, baggage claim, Rental Car Facility, and a Ground Transportation Center.

Project Title	FY 18 Proposed
Airport Terminal Area Improvements	\$1,000,000
Airport Pavement Rehabilitation	<u>\$1,000,000</u>
Total Airport Projects	\$2,000,000

Beaches and Marinas

Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and visitors. In FY 17, the City completed the construction of the Alamitos Beach Parking Lot, Shoreline Drive Traffic and Pedestrian Improvements, Belmont Pier Concrete and Rail Repairs, Lifeguard Facilities Repairs at 72nd Place and Colorado Lagoon, Livability Initiative Projects like Bike Repair Stations and Hydration Stations, Bike Path Rock Embankment Major Repairs at Queensway Bay, and the Naples Seawalls Phase 1 Permanent Repairs. These new improvements are more efficient and environmentally friendly than the previous facilities.

In FY 18, the City continues construction of the Seaside Pedestrian Bridge at the Convention Center, Phase 2b of the Colorado Lagoon Improvements which includes design for the Open Channel Project and engineering design for the Colorado Lagoon (Phase 2a) Open Channel Project was also started in and is anticipated for completion in FY 18 upon project approval from

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State/Federal regulatory agencies. Construction is also anticipated to begin in FY 18 for the following projects: Leeway Sailing Center Pier Rebuild, Bayshore Lifeguard Facility Rebuild, and the Rainbow Harbor Commercial Sewage EVAC System Replacement.

The Beaches and Marinas budget includes a total of \$1.1 million in new funding for FY 18. This funding includes improvements to the Alamitos Bay Area, Beach Parking Lot Rehabilitation, and Tidelands Critical Facility Repairs.

Project Title	FY 18 Proposed
Beach Parking Lot Rehabilitation	\$500,000
Alamitos Bay Area Improvements	\$200,000
Tidelands Critical Facility Repairs	<u>\$400,000</u>
Total Marinas, Beaches & Waterways Projects	\$1,100,000

Parks & Recreation Projects

Long Beach's 170 parks and open spaces are fundamental to the fabric of the Long Beach community, and are a cornerstone of the City's livability initiatives. Long Beach Parks generate property value and tax revenue, increase community health and reduce environmental impacts and costs.

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Many of Long Beach's 170 parks and open spaces face aging infrastructure, and there is a constant and significant effort to rehabilitate existing park assets. Long deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 17, the first year of Measure A funding enabled the rehabilitation of five playgrounds at Drake, Jackson, Los Cerritos, Whaley and Veterans Parks; facility improvements at Bixby MacArthur, MLK, Silverado, and Pan American Parks and 4th Street Senior Center; irrigation improvements at Heartwell Park, as well as hand dryers in park facilities, and improvements to Animal Care Services, and historic sites Rancho Los Cerritos and Rancho Los Alamitos. Also in FY 17, newly-developed parks included Gumbiner Park, the Drake/ Chavez Greenbelt, and Molina Park. The 12-acre Willow Springs Wetlands project opened, providing access to the public to additional acres at the Park. Artificial turf fields were installed at Seaside and Admiral Kidd parks, Marina Vista Park saw the opening of a new sports court, El Dorado Nature Center received a new entryway and bridge, and a new plaza was installed at Houghton Park.

In FY 18, The Parks and Recreation Budget includes a total of \$6.8 million in funding. Measure A funds total \$6.1 million, of which \$4 million is for Houghton Park, \$500,000 for Rancho Los Alamitos, \$500,000 for Rancho Los Cerritos, \$250,000 for the 4th Street Senior Center, \$480,000 for Game Field Upgrades, and \$357,500 for irrigation upgrades. The remaining \$800,000 is for Willow Springs and Davenport Park improvements and park bike path replacement citywide.

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Project Title	FY 18 Proposed
Park Acquisition and Development	\$4,648,000
Park Bike Path Replacement	\$100,000
Rancho Improvements	\$500,000
Rancho Los Cerritos	\$500,000
Game Field Upgrades	\$480,000
Irrigation System Replacement	\$357,500
Recreation Building Rehabilitation	<u>\$250,000</u>
Total Parks & Recreation Projects	\$6,835,500

Public Facilities

Long Beach owns hundreds of Public Facilities throughout the city. These facilities include Civic Center, fire, police, health, library, public works and other key amenities citywide. Long deferred critical repairs are required to sustain the integrity of the City's various facilities. All Civic Center Projects are on hold due to the construction of the new Civic Center. Civic Center repairs are addressed on an as-needed basis moving forward.

In FY 17, Convention Center improvements included convention/banquet chair replacement, classroom table replacement, Center Theatre entry-way aesthetics upgrades, Terrace Theatre restroom upgrades and Promenade meeting room artwork and sconces. Ongoing-improvements include enhancements to the Terrace Plaza Lights and Sound, Seaside-Way Pedestrian Bridge, Seaside Meeting room restrooms, air handlers and exterior painting around the facility.

Additionally, repairs were completed at the Fleet Services and Environmental Services Bureau facilities included roofing, painting, and on-site water line and skylight repairs. Fleet Services Bureau has constructed a new liquefied natural gas filling station. Construction of the new Michelle Obama Library was completed along with roof repairs at four Health and Human Services Buildings, HVAC repairs at the Emergency Operations Center, and remodel and repair work at multiple Police Department, Fire Department, and Library locations.

In FY 18, \$11.3 million is approved for Public Facilities. Of that amount, \$4.3 million is proposed from Measure A funding for general building refurbishment, fire facilities modernization, convention center upgrades and to begin a facility condition assessment study. The remaining \$7.0 million is for Civic Center improvements to keep the facility running, Queen Mary and energy efficient upgrades at facilities Citywide.

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Project Title	FY 18 Proposed
Civic Center Complex Improvements	\$500,000
General City Building Refurbishment	\$6,036,000
Convention Center Complex Refurbishments	\$1,400,000
Fire Facilities Modernization	\$605,000
Facilities Assessments	\$200,000
Queen Mary Projects	<u>\$2,589,000</u>
Total Public Facilities	\$11,330,000

Mobility

Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Mobility section, which includes Street Rehabilitation and Transportation Enhancements, is designed to help meet that goal with programs designed to repair and improve the City's transportation infrastructure and meet the increased needs for mobility resulting from economic growth. Support for the City's mobility program comes from a combination of different funding sources. These funding sources include Long Beach Measure A, Los Angeles County "County" Propositions A and C, County Measure R, State Gas Tax Street Improvement Capital, Transportation Improvement Fees, and federal, state, county and local funds. In FY 18, the program will benefit from two new funding sources; County Measure M and the State Road Maintenance and Rehabilitation Act (SB-1) funds.

Street Rehabilitation

The Street Rehabilitation program delivers improvements including reconstructing and resurfacing major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current disabled access regulations; replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. Public Works continues to update the Pavement Management System annually and utilizes the information to prioritize the streets that need to be resurfaced or reconstructed.

There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and any potential conflicts with other projects. Ultimately, the goal and objective is to rehabilitate a particular roadway when it is in "good" condition versus delaying repairs to a state in which the street is in a "poor" condition significantly increasing the costs of repairs.

Transportation Enhancements

Transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

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The Mobility budget includes a total of \$46.9 million in new funding for FY 18. Measure A funds total \$14.3 million in this category. In addition to Measure A, Mobility is expected to receive federal, state and local funding totaling \$32.6 million for major and secondary street repair, sidewalks, bridge rehabilitation, bicycle and pedestrian upgrades, and related improvements provided in the FY 18 Capital Budget.

Project Title	FY 18 Proposed
Prop A Transit Related Improvements	\$1,371,000
Street Lighting Conversion-Lighting Control Program	\$210,500
Major/Secondary Highway Program	\$17,972,739
Bridge Rehabilitation and Seismic Retrofit Program	\$300,000
Citywide Residential Street Repair	\$11,867,000
Alleys	\$1,800,000
ADA Response Program	\$500,000
Sidewalk (Curb Cuts)	\$5,700,000
Sustainable Transportation	\$3,250,000
Slurry Seal Program	\$2,670,000
Neighborhood Traffic Mitigation	\$250,000
Traffic and Pedestrian Signals	<u>\$1,050,000</u>
Total Mobility Projects	\$46,941,239

Utilities

The new Utilities section comprises of three services to Long Beach residents. These are Long Beach Gas and Oil, Long Beach Water Department and Stormwater/Environmental Compliance.

Long Beach Gas and Oil

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 147,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan. During the past five years, over 56 miles of distribution pipeline and approximately 5,500 service pipelines have been replaced, improving system integrity.

As part of the Department's commitment to provide affordable and safe natural gas, LBGO has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand and has installed or replaced twelve district regulator stations

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in the past five years. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

Project Title	FY 18 Proposed
Facility Work	\$500,000
Gas Control/Cathodic Protection	\$250,000
Meters/Regulators Budget & Actuals	\$700,000
Main Pipeline Replacement	\$5,500,000
Service Pipeline Replacement	<u>\$1,100,000</u>
Total Long Beach Gas and Oil	\$8,050,000

Stormwater/Environmental Compliance

The Stormwater/Environmental Compliance Division is responsible for maintaining the City's 300 miles of storm drains and sewer pipeline, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Eliminate System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$30 million in repairs and upgrades.

In FY 18, \$1.85 million is proposed for Stormwater/Environmental Compliance. Of this amount, \$1.55 million is proposed from Measure A funding for storm drain repair and certification. The remaining \$300,000 is to address storm drain system issues Citywide.

Project Title	FY 18 Proposed
Storm Drain Pump Station Repair & Certification	\$1,550,000
Storm Drain System & Water Quality Improvements	<u>\$300,000</u>
Total Utilities	\$1,850,000

Long Beach Water Department

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of their useful life including, but not limited to; water pipelines, valves and meters. The Department will coordinate pipeline projects with the Measure A Street Rehabilitation projects. In addition, the Department is continuing with its well and water tank rehabilitation projects.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

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Project Title	FY 18 Proposed
Potable Water	
Water CIP by In-House Workforce	\$2,850,000
Pipeline System Improvements	2,379,700
Reservoir/Treatment Plant Improvements	2,945,100
Water Supply Projects	3,305,600
Facility Improvements	1,135,879
Interest Expense Capitalized	800,000
Total Potable Water	\$13,416,279
Total Water Fund	\$13,416,279
Sewer	
Sewer Pipeline Improvements	\$2,422,800
Sewer Lift Stations	\$1,573,200
Interest Expense Capitalized	<u>\$50,000</u>
Total Sewer Fund	\$4,046,000

Harbor Department Projects

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

The Port's \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 18, the Port is forecasting to spend \$215 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2018. FY 18 will also see the Port invest approximately \$92 million in its Middle Harbor Redevelopment Project. When the project is complete, the Middle Harbor Terminal will accommodate the newest 20,000+ TEU container ship and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.

Port Security will continue to be a high priority, with the Department investing nearly \$13 million in capital projects, including \$8 million for fire station upgrades and the construction of one new fire boat.

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Project Title	FY 18 Proposed
Major Projects	
Terminal Development	
Pier D/E/F (Middle Harbor)	\$91,833,600
Total Terminals Expansion and Development	\$91,833,600
Port-Wide Security & Safety Projects	
New Fire Station / Fire Boats / Security Projects	\$13,221,000
Total Port-Wide Security & Safety Projects	\$13,221,000
Streets, Bridges, and Railways	
Gerald Desmond Bridge Replacement	\$214,987,000
Rail Projects	<u>\$13,034,200</u>
Total Streets, Bridges, and Railways	\$228,021,200
Miscellaneous Projects	
Environmental Projects	\$14,406,000
Eng. Misc. Projects	\$56,729,000
Port Infrastructure	\$48,164,000
Information Technology	\$4,165,000
Furniture, Fixtures, and Equipment	<u>\$1,553,000</u>
Total Miscellaneous Project	\$125,017,000
Total Harbor Department Expenditures	\$458,092,700

